DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Division of Special Education

SICC - First Steps Monthly Expenditures for Direct Services By SPOE

Fiscal	Voor	200

Budgeted Revenue GR-Core GR-Increase FED Part C* Medicaid (Est) FED Part B for FY 04 costs Total FY 05 Revenue 8,303,411 \$ 2,773,142 \$ 7,746,916 \$ 2,565,372 \$ 184,685 1,543,852 27,670,127 4,552,749 Supplemental \$ 173,715 Gov Withhold Expenditures See Note 1 4,611,908 See Note 2 758,685 See Note 3 184.685 8,244,252 \$ 2,599,427 2.565.372 \$ 1.543.852 Direct Services* 6.988.231 _ \$ 21.941.134 Expenditures to Date 13,725,203 8,215,931 Balance Remaining Fed Part C Revenue increased \$14,414 due to receipt of additional award of FY04 funds (Orig award = \$7,732,502) FY 05 JUL-DEC July 04 August 04 September 04 October 04 November 04 December 04 TOTAL Average Average Average Average Average Average SPOE Name Expenditures Child Expenditures Child **Expenditures** Child **Expenditures** Child Cost per Expenditures Child **Expenditures** Child Cost per **EXPENDITURES** Cost per Cost per Cost per Cost per Child Child Child Child Child Child Count Count Count Count Count Count 1 Greater St Louis \$268,789.06 443 \$606.75 \$214,478.98 423 \$507.04 \$187,035.75 \$429.97 \$200,845.37 \$431.93 \$205,480.84 407 \$504.87 \$210,072.48 470 \$446.96 \$1,286,702.48 2 St Louis County \$538,862,90 896 \$601.41 \$381,232.60 848 \$449.57 \$322,762.75 748 \$431.50 \$583,949.15 \$641.70 \$337,262.69 774 \$435.74 \$456,679.05 855 \$534.13 \$2,620,749.14 2 910 3 Jefferson County \$113,043.49 \$479.00 219 \$92,172.49 227 \$406.05 \$108,581.76 \$472.09 200 \$435.54 185 \$584,907.47 3 236 \$100,907.94 \$460.77 230 \$87,107.13 \$83,094.66 \$449.16 4 Northwest \$205,608.08 438 \$469.42 \$181,851.64 432 \$420.95 \$121,152.09 364 \$332.84 \$146,900.48 396 \$370.96 \$127,631.97 388 \$328.95 \$126,074.90 342 \$368.64 \$909,219.16 4 7 St Genevieve 57 \$28,103.50 \$425.81 \$24,166.79 60 \$402.78 \$25,243.25 60 \$420.72 \$22,655.92 \$397.47 \$16,326.00 53 \$308.04 \$13,954.02 50 \$279.08 \$130,449.48 \$230.00 35 8 8 Kirksville \$15,235,36 36 \$423.20 \$9,204.63 34 \$270.72 \$6,548.03 36 \$181.89 \$8,050.00 35 \$7,265,50 \$207.59 \$6,896,50 28 \$246.30 \$53,200.02 9 Kansas City 526 527 \$253,336.48 \$252,543.40 579 9 \$246,833.39 \$469.27 \$228,655.07 \$433.88 569 \$445.23 \$230,491.89 551 \$418.32 \$436.17 \$282,604.70 568 \$497.54 \$1,494,464.93 10 Sedalia \$29,099.36 79 \$368.35 \$29,410.74 75 \$392.14 \$21,449.15 74 \$289.85 \$29,955.50 76 \$394.15 \$24,233.09 85 \$285.10 \$26,833.00 86 \$312.01 \$160,980.84 10 11 Columbia \$100,323.65 201 \$499.12 \$89,325.71 197 \$453.43 \$72,622.44 185 \$392.55 \$93,724.54 207 \$452.78 \$78,692.32 197 \$399.45 \$83,865.62 192 \$436.80 \$518,554.28 11 205 \$423.66 204 213 196 186 12 12 Joplin \$69,941.10 199 \$351.46 \$86,850.15 \$80,402.99 \$394.13 \$72,707.10 \$341.35 \$81,504.50 \$415.84 \$71,027.05 \$381.87 \$462,432.89 285 \$500.97 275 \$574.99 \$895,823,92 13 13 Springfield \$164,554,25 296 \$555.93 \$142,775.82 \$131,866,80 296 \$445.50 \$174,015.25 310 \$561.34 \$124,490.75 268 \$464.52 \$158,121.05 77 \$38,333,94 73 14 14 S. Kansas City \$40,214.00 \$522.26 \$37.037.75 74 \$500.51 81 \$473.26 \$25,473.75 76 \$335.18 \$25,717.25 70 \$367.39 \$25,481.05 \$349.06 \$192,257,74 15 Bolivar \$15,892.52 49 \$324.34 \$14,807.00 45 \$329.04 \$13,807.52 \$270.74 \$11,552.50 41 \$281.77 \$16,599.00 45 \$368.87 \$13,872.50 45 \$308.28 \$86,531.04 15 16 Jefferson City \$38,366.88 120 \$319.72 \$33,879.60 116 \$292.07 \$24,361.81 110 \$221.47 \$22,729.19 113 \$201.14 \$32,709.18 111 \$294.68 \$44,975.11 116 \$387.72 \$197,021.77 16 \$29,153.21 \$393.96 \$348.17 \$22,056.70 \$27,906.60 \$357.78 \$20,798.20 \$155,249.13 17 17 Camdenton/Rolla 74 \$25,416.76 73 68 \$324.36 78 66 \$315.12 \$29,917.66 68 \$439.97 18 South Central \$24,594.18 45 \$546.54 \$23,460.00 51 \$460.00 \$19,122.50 50 \$382.45 \$26,601.50 49 \$542.89 \$17,998.00 46 \$391.26 \$24,800.50 50 \$496.01 \$136,576.68 18 19 Union \$42,182.09 97 \$434.87 \$29,310.30 80 \$366.38 \$29,793.63 89 \$334.76 \$29,774.50 91 \$327.19 \$22,253.14 77 \$289.00 \$22,339.07 74 \$301.88 \$175,652.73 19 20 Cuba \$11,630.54 33 \$352.44 \$15,043.30 \$376.08 \$13,648.20 38 \$359.16 \$13,678.65 37 \$369.69 \$12,905.15 33 \$391.07 \$12,466.50 \$346.29 \$79,372.34 20 \$14,274,40 39 \$366.01 \$17,570.64 43 \$408.62 \$24,298.78 47 \$517.00 \$20,317.00 48 \$423.27 \$14,583.50 45 \$324.08 \$16,235.00 43 \$377.56 \$107,279.32 21 21 Poplar Bluff 22 West Plains 13 \$351.52 17 13 12 22 \$4,569.75 \$3,579.50 \$325.41 \$7,950.50 \$467.68 \$5,394.00 \$414.92 \$5,247.75 \$291.54 \$4,943.50 \$411.96 \$31,685.00 23 Bootheel \$58,702.81 123 \$477.26 \$43,895.64 122 \$359.80 \$45,478.02 114 \$398.93 \$49,300.11 117 \$421.37 \$49,175.64 110 \$447.05 \$47,311.25 102 \$463.84 \$293,863.47 23 24 24 North Central \$5,901.40 20 \$295.07 22 \$237.11 \$4,831.40 24 21 \$185.57 \$4,718.80 25 \$188.75 \$4,484.00 \$186.83 \$29,049.10 \$5,216.50 \$201.31 \$3,897.00 \$25,126,49 36 \$697.96 \$13,035,37 37 \$352.31 \$9,237,40 36 \$256.59 \$4,264,20 \$236.90 \$18,113.46 30 \$603.78 \$3,895,89 \$229.17 \$73,672.81 25 25 Hannibal 18 17 74 72 79 73 75 26 26 Montgomery City \$49,618.72 \$670.52 \$28,125.45 \$390.63 \$31,946.96 \$404.39 \$29,586.83 \$405.30 \$25,373.00 \$338.31 \$34,506.60 61 \$565.68 \$199,157.56 4,216 \$507.74 \$434.92 \$399.67 4225 \$459.73 \$409.03 3958 \$455.90 4091 4002 3933 TOTAL \$ 2,140,621,13 \$1,779,237,88 \$1,599,459.58 \$1,942,352,79 \$1,608,730.26 \$1,804,451,66 \$10,874,853,30 Ave/MO 6 Mo \$1,812,475.55 Dollar amounts under "Direct Services" include the following services: Team meetings, evaluations and the following EI services: Note 1 CFO Admin, SPOE Administration, RICC Note 2 SICC, Consultants, Training Assistive technology, audiology, bilingual interpreter, special instruction, ABA, nursing services, nutrition services, OT, PT, service coordination, speech therapy, sign interpreter, social work, transition, transportation and vision Note 3 DESE Administration

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Division of Special Education SICC - First Steps Monthly Expenditures for Direct Services By SPOE Fiscal Year 2005

									•	Fiscal Year 2	005								
	January 05			February 05			March 05		4	April 05			May 05			June 05			FY 05 TOTAL
SPOE Name	Expenditures	Child	Average Cost		Child	Average Cost	Expenditures	Child	Average Cost per	Expenditures	Child	Average Cost	Expenditures	Child	Average Cost	Expenditures	Child	Average Cost	
52 52 7 1111110		Count	per Child		Count	per Child		Count	Child		Count	per Child		Count	per Child		Count	per Child	
Greater St Louis	\$188,322.55	451		\$166,299.30	431	\$385.85													\$1,643,009.74
St Louis County	\$348,674.93	789	\$441.92	\$331,939.98	726	\$457.22													\$3,303,778.19
Jefferson County	\$81,791.77	181	\$451.89	\$65,891.13	183														\$733,766.32
Northwest	\$103,121.68	298		\$80,185.90	279														\$1,093,737.19
St Genevieve	\$17,135.97	46			47														\$166,686.21
Kirksville	\$7,167.50	27			33														\$68,194.62
Kansas City	\$243,585.11	547		\$220,646.24	524														\$1,960,633.67
Sedalia	\$22,450.00	77		\$20,120.10	82														\$204,246.87
Columbia	\$72,542.89	189			180														\$656,596.16
Joplin	\$57,337.40	181	\$316.78		188														\$582,510.60
Springfield	\$131,796.88	269		\$114,461.11	258														\$1,143,542.51
S. Kansas City	\$14,660.90	58		\$20,908.33	62														\$228,536.98
Bolivar	\$12,188.50	44		\$14,347.00	43														\$113,764.20
Jefferson City	\$30,839.93	100		\$23,527.53	92														\$252,145.36
Camdenton/Rolla	\$27,021.02	67		\$15,943.30	50														\$199,052.61
South Central	\$15,165.00	50		\$17,458.20 \$19,705.60	49 69														\$169,958.47 \$216,347.60
Union Cuba	\$20,281.00 \$9,506.00	72 35		\$9,579.50	32														\$216,347.60
Poplar Bluff	\$23,045.73	44		\$15,885.42	46														\$147,169.57
West Plains	\$7,294.00	16			13														\$43,065.38
Bootheel	\$36,213.74	103		\$26,473.82	97														\$357,375.55
North Central	\$4,181.00	23			22														\$38,440.23
Hannibal	\$1,095.04	9	\$121.67	\$10,490.30	22														\$85,887.65
Montgomery City	\$19,855.20	64			67														\$241,234.38
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		3740	\$399.81		3595	\$376.93		0	#DIV/0!		0	#DIV/0!		0	#DIV/0!		0	#DIV/0!	
TOTAL	\$1,495,273.74			\$1,355,076.42			\$0.00			\$0.00			\$0.00						\$13,725,203.46
																	Ave/MO	To Date	\$1,715,650.43

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